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FINANCING OF THE UNITED NATIONS ASSISTANCE MISSION FOR RWANDA

Revised cost estimate for the period from 5 April to 30 September 1994

Report of the Secretary-General

CONTENTS

		Paragraphs	Page
I.	INTRODUCTION	1 - 6	2
II.	REVISED COST ESTIMATE OF THE UNITED NATIONS ASSISTANCE MISSION FOR RWANDA FOR THE PERIOD FROM 5 APRIL TO 30 SEPTEMBER 1994	7 - 9	3
III.	ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-EIGHTH SESSION	10	4

Annexes

I.	Revised cost estimate for the period from 5 April to 30 September 1994: summary statement	5
II.	Revised cost estimate for the period from 5 April to 30 September 1994: supplementary information	7
III.	Deployment schedule for military and civilian personnel	11
IV.	Cost of transportation of contingent-owned equipment and military personnel	13

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I. INTRODUCTION

1. In its resolution 918 (1994) of 17 May 1994, the Security Council, inter alia, decided to expand the mandate of the United Nations Assistance Mission for Rwanda (UNAMIR) to include additional humanitarian responsibilities; authorized in that context an expansion of the UNAMIR force level up to 5,500 troops; and requested the Secretary-General immediately to redeploy to Rwanda the UNAMIR military observers currently in Nairobi and to bring up to full strength the elements of the mechanized infantry battalion currently in Rwanda.

2. By its resolution 925 (1994) of 8 June 1994, the Security Council, inter alia, having considered a further report by the Secretary-General, 1/ endorsed his proposals for the deployment of the expanded UNAMIR and decided to extend the mandate of the Mission until 9 December 1994.

3. In a further report to the Security Council dated 3 August 1994, 2/ the Secretary-General reported that UNAMIR had adjusted its operational plans to cope with the altered circumstances in Rwanda within the framework of the mandate established by the Council in its resolution 925 (1994). The principal tasks of UNAMIR are now as follows:

(a) To ensure stability and security in the north-western and south-western regions of Rwanda;

(b) To stabilize and monitor the situation in all regions of Rwanda in order to encourage the return of refugees and the displaced population;

(c) To provide security and support for humanitarian assistance operations inside Rwanda as humanitarian organizations arrange the return of refugees;

(d) To promote, through mediation and good offices, national reconciliation in Rwanda.

4. In its resolution 48/248 of 5 April 1994, the General Assembly authorized the Secretary-General to enter into commitments for the maintenance of UNAMIR at a rate not to exceed $9,082,600 gross ($8,881,000 net) per month for the period from 5 April to 31 October 1994, subject to the decision of the Security Council to extend the mandate of the Mission beyond 4 April 1994, that amount to be apportioned among Member States. The commitment authority also takes into consideration costs related to the operation of the United Nations Observer Mission Uganda-Rwanda (UNOMUR).

5. The commitment authority provided for by the General Assembly in its resolution 48/248 was based on the revised cost estimates contained in annex III to the report of the Secretary-General on the financing of UNAMIR of 24 March 1994, 3/ and did not provide for the expanded mandate and enlarged strength of the force, as subsequently authorized by the Security Council in its resolutions 918 (1994) and 925 (1994).

6. The present report is submitted on an emergency basis to meet the immediate operational requirements of UNAMIR until 30 September 1994, in the light of the

developments indicated above. Pending the Secretary-General's report on the financing of UNAMIR to the General Assembly at its forty-ninth session, the present report contains the revised cost estimate for UNAMIR for the period from 5 April to 30 September 1994 and includes the additional resources that will be required on an immediate basis to enable the Mission to execute its expanded mandate.

II. REVISED COST ESTIMATE OF THE UNITED NATIONS ASSISTANCE MISSION FOR RWANDA FOR THE PERIOD FROM 5 APRIL TO 30 SEPTEMBER 1994

7. The revised cost estimate for the immediate operational requirements of UNAMIR for the period from 5 April to 30 September 1994 amounts to $99,549,200 gross ($99,011,400 net) and includes additional requirements totalling $37,182,100 gross ($38,043,200 net) in excess of the commitment authority provided for by the General Assembly in its resolution 48/248 for the period from 5 April to 31 October 1994. In an effort to minimize the additional financial resources requested, surplus rations, equipment and miscellaneous supplies in the amount of $22.5 million have been transferred to UNAMIR from the United Nations Operation in Somalia (UNOSOM), and that transfer of supplies and equipment has been taken into account in arriving at the revised cost estimate.

8. A summary statement of the revised cost estimate for the period from 5 April to 30 September 1994 is contained in annex I and supplementary information thereon is contained in annex II. Annex I contains the authorized commitment for the period from 5 April to 31 October 1994 provided by resolution 48/248 (column 1), the additional requirements for the period from 5 April to 30 September 1994 (column 2) and the total requirements for the period from 5 April to 30 September 1994 (column 3). Annex III provides the estimated deployment schedule for military and civilian personnel and annex IV shows the breakdown of air transportation costs for the emplacement of military personnel and vital military equipment to the mission area.

9. The Secretary-General's report on the financing of UNAMIR to the General Assembly at its forty-ninth session is currently in preparation and will include the detailed cost estimate for UNAMIR for the mandate period from 5 April to 9 December 1994. Pending the Assembly's decision on that report, it is proposed that the Secretary-General be authorized to enter into additional commitments in the amount of $37,182,100 gross ($38,043,200 net) to cover costs related to the emplacement of additional military personnel and contingent-owned equipment, the acquisition of military and other capital equipment and for the immediate operational requirements of UNAMIR for the period ending 30 September 1994.

III. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-EIGHTH SESSION

10. In order to provide UNAMIR with the resources required to execute its expanded mandate, the General Assembly is requested to approve a commitment authority in the additional amount of $37,182,100 gross ($38,043,200 net) to meet the immediate operational requirements of UNAMIR for the period from 5 April to 30 September 1994.

Notes

1/ S/1994/640.

2/ S/1994/924.

3/ A/48/837/Corr.1.

ANNEX I

Revised cost estimate for the period from 5 April to 30 September 1994

Summary statement

(Thousands of United States dollars)

		Authorized commitment 5 April-31 October 1994 (1)	Additional requirements 5 April-30 September 1994 (2)	Total requirements 5 April-30 September 1994 (3) ((1) + (2))
1.	Military personnel costs			
	(a) Military observers	5 881.8	(176.0)	5 705.8
	(b) Military contingents	24 063.3	(7 204.7)	16 858.6
	(c) Other costs pertaining to military personnel	1 657.9	10 722.1	12 380.0
	Total, line 1	31 603.0	3 341.4	34 944.4
2.	Civilian personnel costs			
	(a) Civilian police	1 303.1	(703.1)	600.0
	(b) International and local staff	8 704.0	(5 098.4)	3 605.6
	Total, line 2	10 007.1	(5 801.5)	4 205.6
3.	Premises/accommodation	870.0	1 913.7	2 783.7
4.	Infrastructure repairs	143.0	(143.0)	-
5.	Transport operations	2 160.4	(148.8)	2 011.6
6.	Air operations			
	(a) Helicopter operations	6 412.6	(1 614.8)	4 797.8
	(b) Fixed-wing aircraft	535.1	9 223.0	9 758.1
	(c) Aircrew subsistence allowance	-	-	-
	(d) Other air operations costs	268.7	(118.7)	150.0
	Total, line 6	7 216.4	7 489.5	14 705.9
7.	Naval operations	-	-	-
8.	Communications	910.8	1 984.4	2 895.2
9.	Other equipment	235.4	5 001.3	5 236.7

		Authorized commitment 5 April- 31 October 1994 (1)	Additional requirements 5 April- 30 September 1994 (2)	Total requirements 5 April- 30 September 1994 (3) ((1) + (2))
10.	Supplies and services			
	(a) Miscellaneous services	378.5	1 786.3	2 164.8
	(b) Miscellaneous supplies	462.6	1 616.9	2 079.5
	Total, line 10	841.1	3 403.2	4 244.3
11.	Election-related supplies and services	-	-	-
12.	Public information programmes	42.9	(39.0)	3.9
13.	Training programmes	-	-	-
14.	Mine-clearing programmes	78.9	(78.9)	-
15.	Assistance for disarmament and demobilization	4 429.4	(4 429.4)	-
16.	Air and surface freight			
	(a) Transport of contingent-owned equipment	1 621.3	25 899.4	27 520.7
	(b) Military airlifts	-	-	-
	(c) Commercial freight and cartage	42.9	84.3	127.2
	Total, line 16	1 664.2	25 983.7	27 647.9
17.	Integrated Management Information System	25.7	-	25.7
18.	Support Account for Peace-keeping Operations	739.9	(433.4)	306.5
19.	Staff assessment	1 398.9	(861.1)	537.8
	Gross total, lines 1-19	62 367.1	37 182.1	99 549.2
20.	Income from staff assessment	(1 398.9)	861.1	(537.8)
	Net total	60 968.2	38 043.2	99 011.4

ANNEX II

Revised cost estimate for the period from 5 April to 30 September 1994

Supplementary information

	United States dollars
1. Military personnel costs	
(a) Military observers	5 705 800

1. Military observers will be phased in during the period and will reach the authorized strength of 320 observers by 1 September 1994, as detailed in annex III. Provision is made for mission subsistence allowance ($4,770,300), travel costs ($909,000) and clothing allowance ($26,500).

(b) Military contingents	16 858 600

2. Military contingent personnel will be phased in during the period and will reach an estimated strength of 3,205 contingent personnel by 15 September 1994, as detailed in annex III. Provision is made for reimbursement to troop-contributing Governments for pay and allowances ($5,808,500), plus a usage factor to cover the cost of personal gear and weapons of contingent personnel ($395,800), at standard rates approved by the General Assembly. The cost estimate also makes provision for a meal and accommodation allowance for 25 staff officers ($246,100), rations for contingent personnel at a rate of $10.93 per person per day, including a 30-day reserve for composite rations ($1,680,200), a daily allowance of $1.28 per person per day ($220,100) and for recreational leave allowance and other welfare ($161,200). Additional provision is made for a special airlift of 2,746 troops, including some equipment, as detailed in annex IV ($8,346,700).

(c) Other costs pertaining to contingents	12 380 000

3. Provision is made for contingent-owned equipment to be phased in at a similar time to contingent personnel, including the lease of 150 armoured personnel carriers and integral equipment ($12,066,400). Additional provision is made for the reimbursement to Governments of payments made by them to their military personnel for death, injury, disability or illness resulting from service with UNAMIR ($313,600).

2. Civilian personnel costs	
(a) Civilian police	600 000

4. Provision is made for mission subsistence allowance ($413,200), travel costs ($184,500) and clothing allowance ($2,300) for a total of 45 civilian police to be phased in as detailed in annex III.

(b) International and local staff 3 605 600

5. Provision is made for a total of 108 international staff (21 Professional category and above, 48 Field Service, 3 General Service (Principal level) and 50 General Service (Other level) and related categories) to provide the substantive and administrative functions of the mission to be phased in as detailed in annex III. The cost estimate includes provision for salaries ($1,375,900), common staff costs ($906,700), mission subsistence allowance ($1,006,300) and travel costs ($224,700) for international staff. Additional provision is made for salaries ($74,300) and common staff costs ($17,700) for 68 locally recruited staff, to be phased in as detailed in annex III.

3. Premises/accommodation 2 783 700

6. Provision is made for the rental of office and living accommodation ($471,600), repairs and renovations to premises that are in poor condition ($187,000), maintenance supplies ($120,000), maintenance services ($60,000) and utilities ($225,100) for all premises. Additional provision is made for prefabricated buildings as follows: (a) freight and set-up charges for a 500-man transit camp to be transferred from UNOSOM ($280,000); (b) 400 10-man tents ($400,000); and (c) upgrading of tent accommodation for 400 military personnel ($1,040,000).

4. Infrastructure repairs ..... -

7. No provision is required under this heading.

5. Transport operations 2 011 600

8. Provision is made for freight charges related to the transfer of vehicles from UNOSOM ($250,000), rental of vehicles ($135,600), workshop equipment ($42,900), spare parts, repairs and maintenance ($294,200), petrol, oil and lubricants ($1,187,500), and insurance ($101,400) for both United Nations-owned and contingent-owned vehicles.

6. Air operations

(a) Helicopters 4 797 800

9. Provision is made for the commercial hiring of five B-212 helicopters for six months ($3,813,000), aviation fuel and lubricants ($314,800), and additional war risk insurance ($670,000).

(b) Fixed-wing aircraft 9 758 100

10. Provision is made for hire costs for one C-130 aircraft for five months ($8,500,000) and one CN-235 aircraft for one month ($350,000), and for aviation fuel and lubricants ($908,100).

(c) Aircrew subsistence allowance ..... -

11. No provision is made under this heading.

(d) Other air operations costs 150 000

12. Provision is made for landing fees for the five B-212 helicopters for six months ($150,000).

7. Naval operations ..... -

13. No provision is made under this heading.

8. Communications 2 895 200

14. Provision is made for essential VHF and satellite communications equipment ($2,329,200), spare parts and supplies ($205,300), workshop and test equipment ($136,600), and the rental of satellite transponders, user charges for INMARSAT terminals and for telephone, telex, postage and pouch charges ($224,100).

9. Other equipment 5 236 700

15. Provision is made for the purchase of office furniture ($118,300), data-processing equipment ($1,859,600), generators ($1,600,200), observation equipment ($476,000), petrol tank plus metering equipment ($484,300), medical and dental equipment ($60,000), accommodation equipment ($121,000), refrigeration equipment ($326,600), water purification equipment ($179,200) and miscellaneous equipment ($11,500).

10. Supplies and services

(a) Miscellaneous services 2 164 800

16. Provision is made for audit services ($24,600), contractual services for the extension of an existing contract with UNOSOM for the provision of construction, logistical management and support services ($2,000,000), medical treatment and services ($120,000), official hospitality ($200) and miscellaneous other services ($20,000).

(b) Miscellaneous supplies 2 079 500

17. Provision is made for the provision of stationery and office supplies ($34,800), medical supplies ($355,800), sanitation and cleaning materials ($72,700), subscriptions ($1,000), field defence stores, including concertina wire, gabions, sandbags and timber ($1,445,000), operational maps ($50,200) and quartermaster and general stores ($120,000).

11. Election-related supplies and services ..... -

18. No provision is made under this heading.

12. Public information programmes 3 900

19. Provision is made for supplies such as tapes and films ($3,900).

13. Training programmes ..... -

20. No provision is made under this heading.

14. Mine-clearing programmes ..... -

21. No provision is made under this heading.

15. Assistance for disarmament and demobilization ..... -

22. No provision is made under this heading.

16. Air and surface freight 27 647 900

23. Provision is made for the cost of emplacement, via air, sea, rail and road, of contingent-owned equipment, as detailed in annex IV ($27,520,700), and for the cost of shipping and clearing charges not included elsewhere ($127,200).

17. Integrated Management Information System 25 700

24. The cost estimate provides for a proportional share of the 1994 financing of the Integrated Management Information System.

18. Support Account for Peace-keeping Operations 306 500

25. In accordance with the methodology proposed for the funding of posts authorized from the Support Account for Peace-keeping Operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

19. Staff assessment 537 800

26. The estimate under this heading represents the difference between the gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (537 800)

27. The staff assessment requirement provided for under expenditure budget line item 19 has been credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in proportion to their rates of contribution to the UNAMIR budget.

ANNEX III

Deployment schedule for military and civilian personnel

	Proposed strength	As at 1 April	As at 1 May	As at 1 June	1 July additional	1 August additional	1 September additional	15 September additional	Total 1994
Military personnel, specialist	740	109	109	109	81	0	300	250	740
Military personnel, infantry	2 465	350	350	350	265	0	1 100	750	2 465
Subtotal, military	3 205	459	459	459	346	0	1 400	1 000	3 205
Military observers	320	328	323	230	20	(108)	178	0	320
Civilian police	45	47	15	15	0	(10)	40	0	45
Professional category and above	21	18	18	18	1	1	1	0	21
Field Service staff	48	39	36	36	7	2	3	0	48
General Service (Principal)	2	1	1	1	1	0	0	0	2
General Service (Other)	45	32	27	27	4	5	5	4	45
Security officers	5	2	1	1	4	0	0	0	5
Subtotal, civilian international	121	92	83	83	17	8	9	4	121
Locally recruited staff	68	80	22	34	0	17	17	0	68
Subtotal, civilian staff	189	172	105	117	17	25	26	4	189
Total	3 759	1 006	902	821	383	(93)	1 644	1 004	3 759

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Professional category and above

	Proposed strength	As at 1 April	As at 1 May	As at 1 June	1 July additional	1 August additional	1 September additional	15 September additional	Total 1994
USG	1	1	1	1					1
ASG	1	1	1	1					1
D-2	1	1	1	1					1
D-1	2	1	1	1	1	0			2
P-5	2	2	2	2					2
P-4	5	4	4	4			1		5
P-3	7	6	6	6		1			7
P-2	2	2	2	2					2
Total	21	18	18	18	1	1	1	0	21

ANNEX IV

Cost of transportation of contingent-owned equipment and military personnel

(United States dollars)

Requirement	Equipment	Military personnel	Total
United Kingdom trucks and main body	3 171 250	723 750	3 895 000
Australian advance party	300 000	100 000	400 000
Netherlands equipment	2 167 479	-	2 167 479
German equipment	4 500 000	-	4 500 000
Australian main body	1 875 000	625 000	2 500 000
Canadian main body	9 531 900	350 000	9 881 900
Ethiopian battalion	1 074 351	-	1 074 351
Nigerian battalion	1 250 000	1 250 000	2 500 000
Ghanaian battalion (remainder)	-	1 000 000	1 000 000
Zambian battalion	1 000 000	1 500 000	2 500 000
Tunisian battalion	1 000 000	1 500 000	2 500 000
Malawi company	400 000	600 000	1 000 000
Mali company	400 000	600 000	1 000 000
South African vehicles	750 000	-	750 000
Canadian airfield	97 920	97 920	195 840
United States armoured personnel carriers	2 758	-	2 758
Total	27 520 658	8 346 670	35 867 328